

We protect our treasured green spaces for people & wildlife and ensure our outstanding heritage assets are protected, accessible & welcoming

Our ambitions are that:

- Our habitats are ecologically thriving and diverse 🍃
- Our places for play, learning, tranquillity, cultural experiences, enjoyment, wellbeing and exercise are high quality, inclusive and accessible to all 🌟
- ***Our heritage is preserved and we share history and stories through our spaces and buildings*** 🌟
- ***We provide leadership which is grounded in our innovative practices, knowledge and expertise*** ☆

What we do is: Protect and provide access to green space, preserve heritage, share the story of London, and provide valued and affordable burial and cremation services in a beautiful heritage environment:

	Our budget is:		
	Expenditure (£000)	Income (£000)	Net cost (£000)
City Gardens	2277	379	1898
Epping Forest	7416	1512	5904
Hampstead Heath, Highgate Wood, Queen's Park & Keats House	11464	3116	8348
Monument	535	665	-130
The Commons (Burnham Beeches, Stoke Common and City Commons)	2905	366	2539
Tower Bridge	6881	5796	1085
West Ham Park	1381	142	1239
City of London Cemetery & Crematorium	5195	4656	539
Total	38054	16632	21422

Service Objectives:

- ***Protect and conserve the ecology, biodiversity and heritage of our sites.*** 🍃🌟☆
- ***Embed financial sustainability across our activities by delivering identified programmes and projects and continuously developing income generating endeavours.*** 🌟
- Enrich experiences by providing high quality, welcoming and engaging, visitor, educational and volunteering opportunities. 🌟☆
- Improve the health and wellbeing through access to green space and recreation 🌟 ☆
- ***Improve service efficiency and workforce satisfaction*** 🌟

Corporate programmes and projects

- ***Ensure efficient use of property and reduction in maintenance costs (Operational Property Review)*** 🌟
- Introduce more effective ways of working (Accommodation & Ways of Working Programme) 🌟
- ***Support the development of asset management plans and master plans for each site*** 🌟

What we'll measure:

Service outcomes

- Ecological condition 🍃
- Visitor experience 🌟
- ***Green Flags and Green Heritage awards*** 🍃🌟🌟
- Knowledge of learning participants 🌟
- Intention of learning participants to visit again 🌟
- Volunteering participation and experience 🌟
- ***Condition of heritage assets*** 🌟🌟

Departmental programmes and projects

- **Ensure our services are inclusive, accessible and welcoming to all (Equalities Board)** ⚙️
- Continuously develop the visitor offer at the department's heritage attractions in terms of content, processes, technology and customer service ⚙️*
- Increase participation and improve management of sports (Sports Programme) ⚙️
- Protect our open spaces and generate income from Wayleaves Programme ⚙️
- Develop and deliver fundraising options (Fundraising Board) ⚙️
- **Increase income generation and ensure appropriate and transparent charging (Promoting our Services Programme)** ⚙️
- Deliver opportunities arising from improved management capability from the Open Spaces Bill ⚙️
- **Reduce energy usage and increase energy generation capacity (Energy Efficiency Programme)** ⚙️
- **Reduce fleet operating and maintenance costs (Fleet Programme)** ⚙️

How we plan to develop our capabilities this year

- **Improve our understanding and demonstration of impact, including improving the collection and utilisation of appropriate and informative data** ⚙️★
- Review and improve our approach to consultation and engagement ⚙️
- Embrace and implement new technologies to modernise and enhance business processes ⚙️
- **Structured approach to reviewing of departmental policies** ★
- **Participate in sector research and share expertise** ⚙️💧
- **New department – develop our synergies, improve practices, welcome new comers** ★
- **Culture – focusing on departmental collaboration and sharing of expertise** ★

What we'll measure:

Service outputs

- **Number and market share of burials and cremations** ⚙️
- Sports played and efficiency of use: tennis, golf, football ⚙️
- Customer service standards ⚙️*

Operational

- Accreditations ⚙️
- **Staff satisfaction** ⚙️
- **H&S accident investigation** ⚙️
- **Sickness absence** ⚙️
- **Utility consumption** ⚙️
- **Electricity generation** ⚙️
- Website visits and social media engagement ⚙️

Financial

- **Income** ⚙️

What we're planning to do over the following years

- Explore and develop options for Wanstead Flats and Bunhill Fields ⚙️★
- Establish a fully accessible education facility at Tower Bridge ⚙️*
- Achieve a stand-alone visitor centre at the Monument ⚙️★
- Develop the cultural profile of the department's heritage attractions ⚙️★
- Use GIS to support management of sites and enhance visitor information ⚙️
- Develop and implement a fundraising strategy for the parts of the department operating as Charitable Trusts ⚙️★
- Develop a sustainable model for delivering learning ⚙️★
- Complete the process of land registration 💧⚙️